

Reports

Figure 1

00000000000000000000000000000000

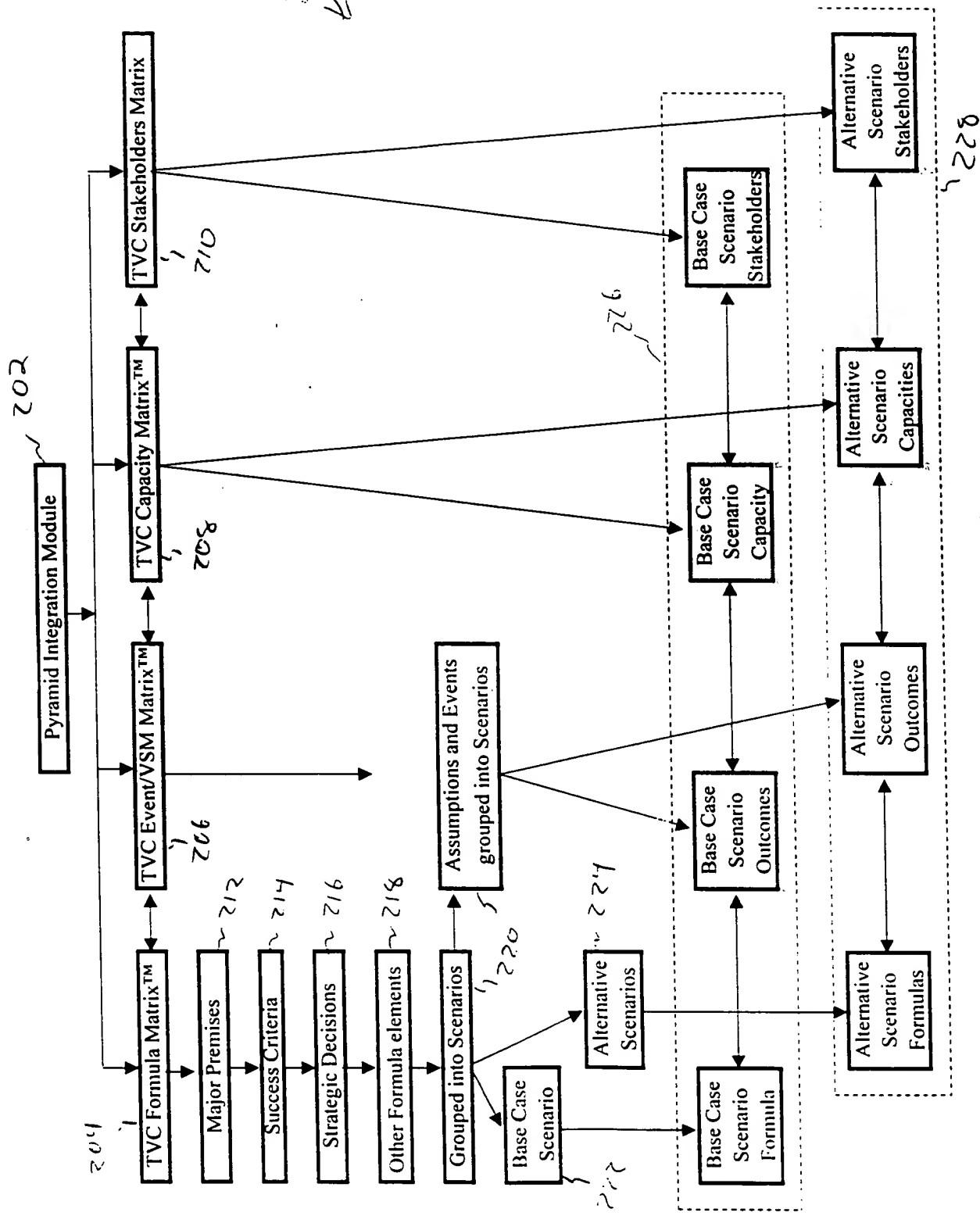


Figure 2

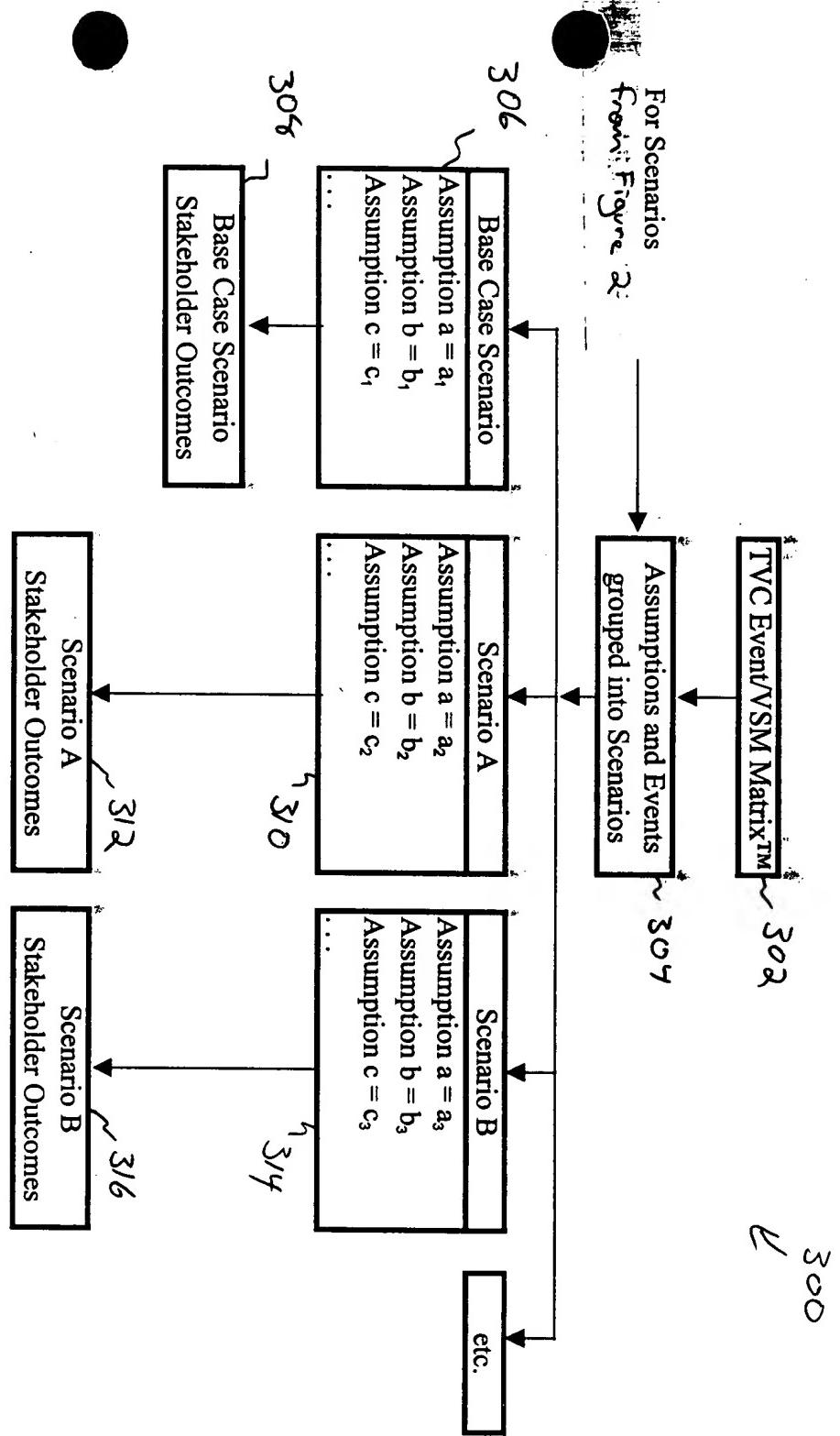


Figure 3

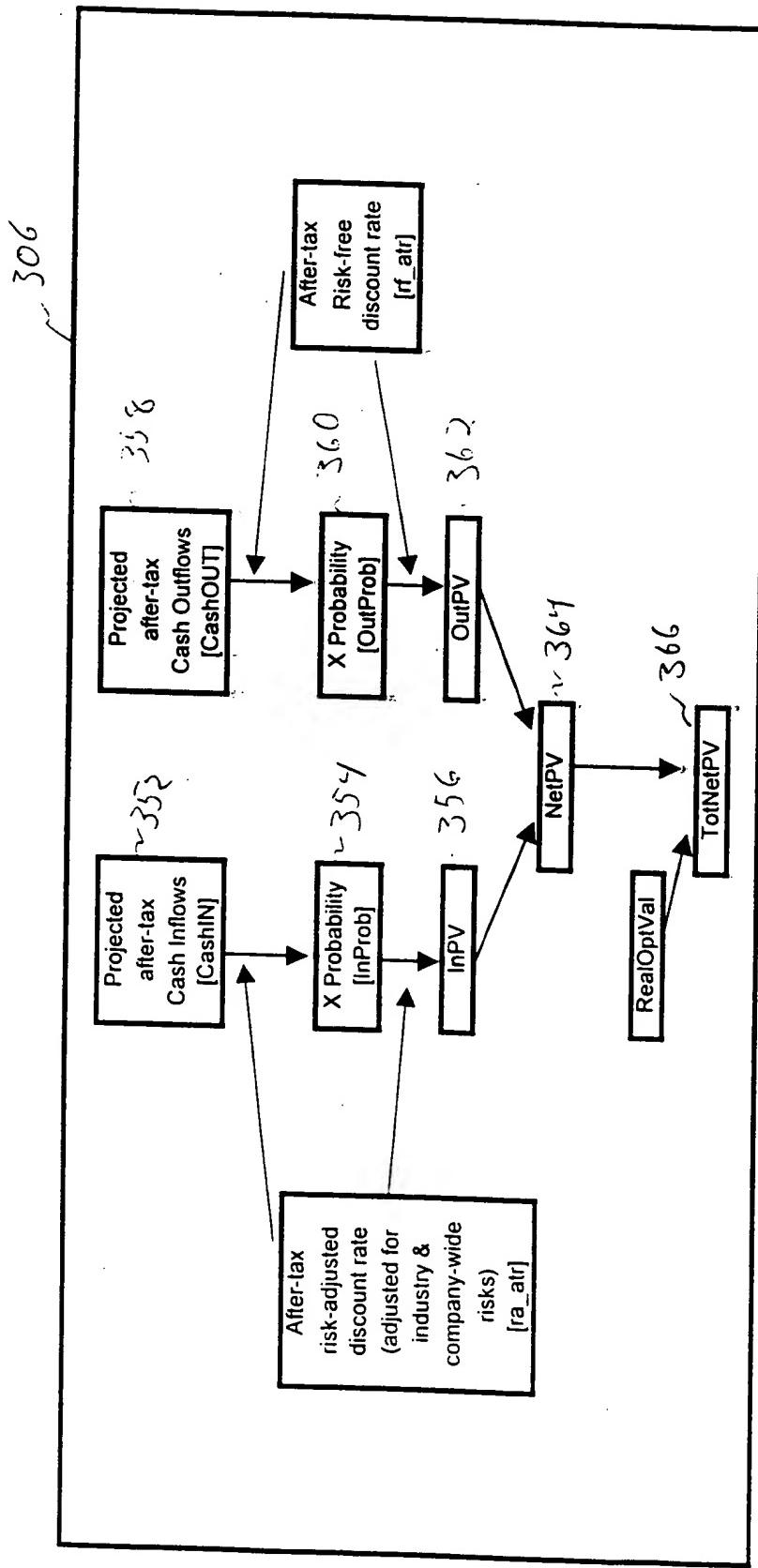


Figure 4

306

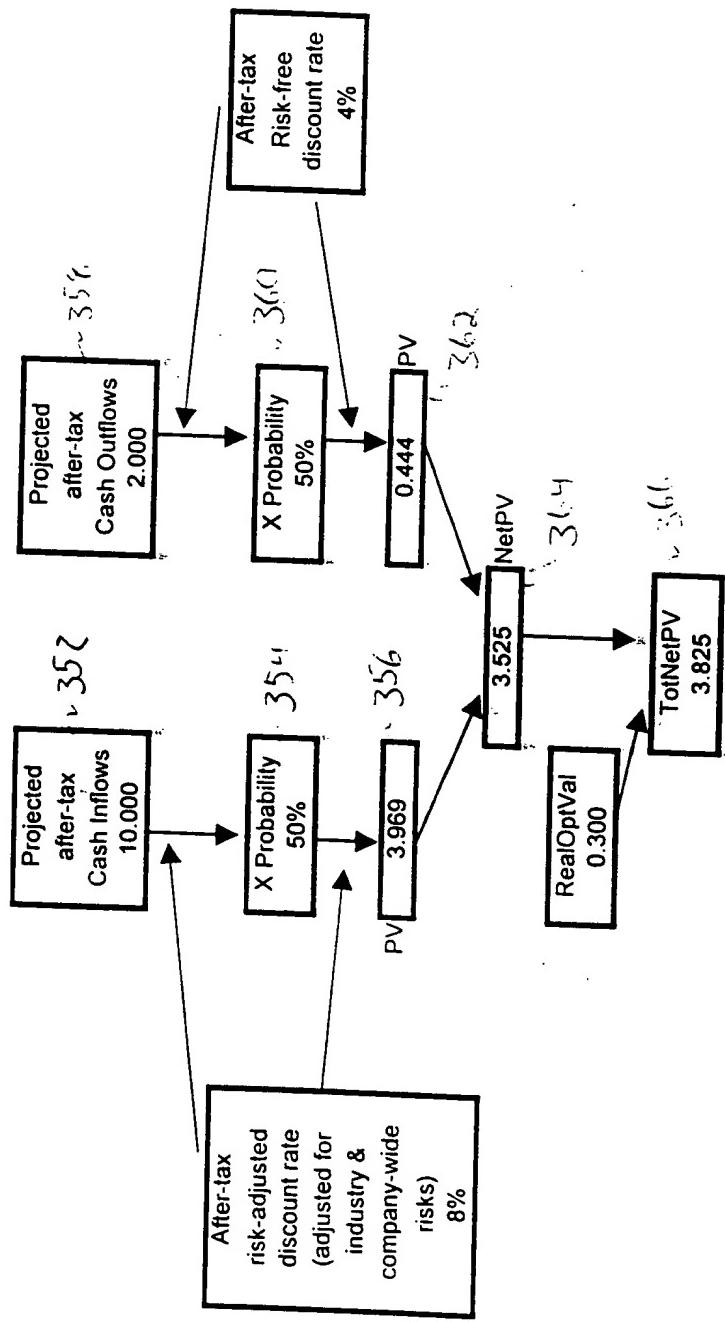


Figure 5

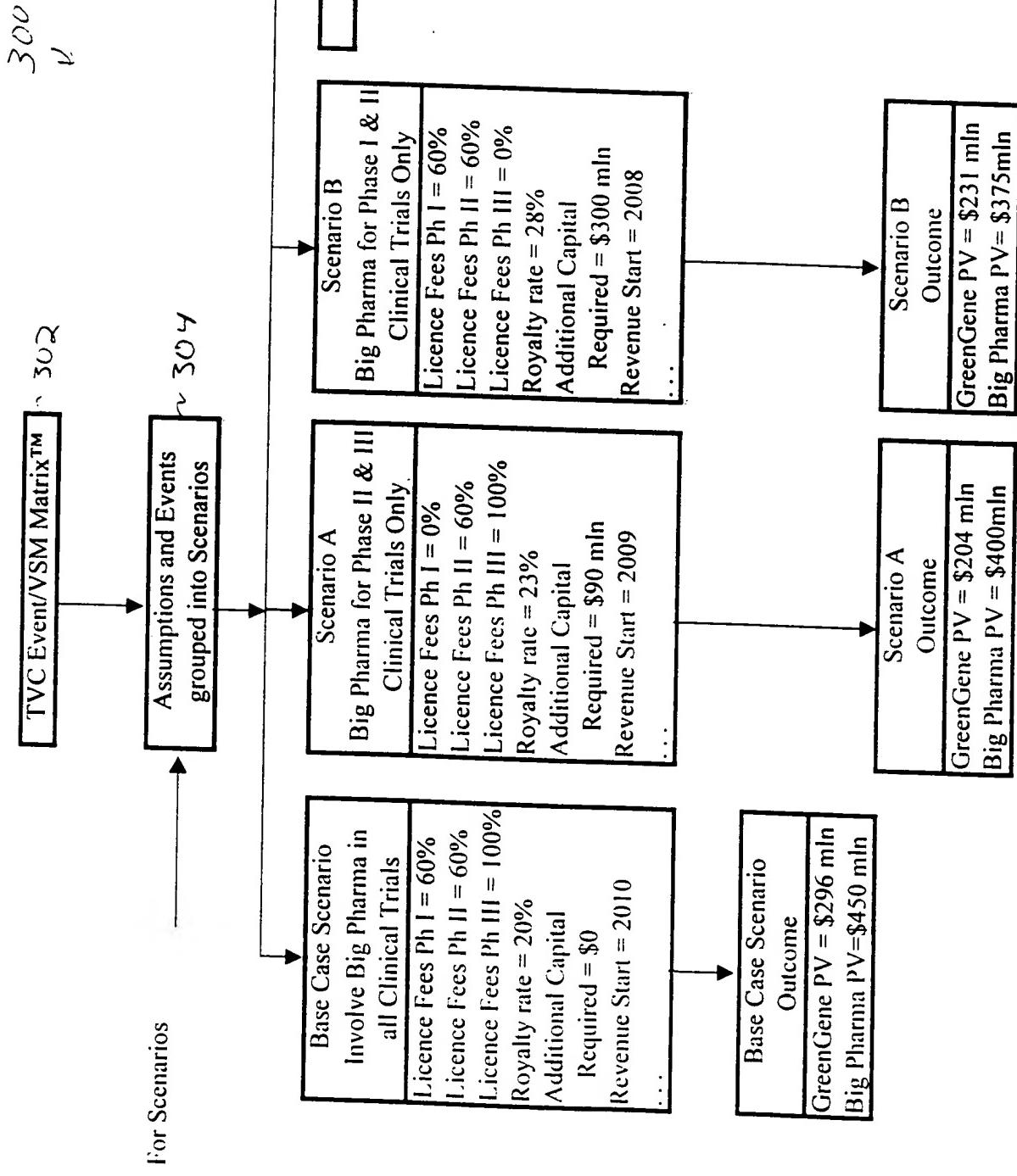


Figure 6

Fig 244

Stakeholders Example

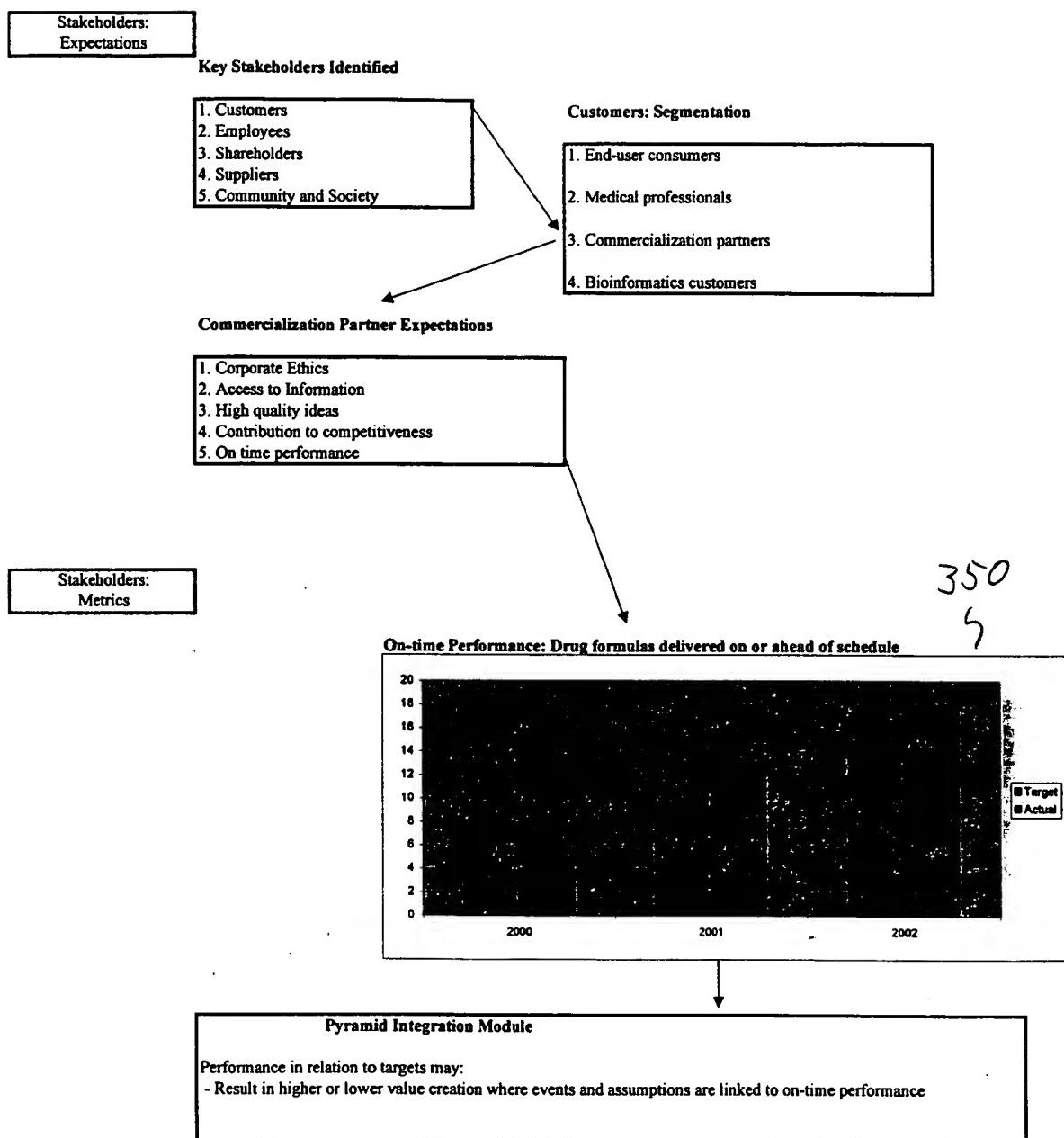


Figure 7

Fig 234

Capabilities Example

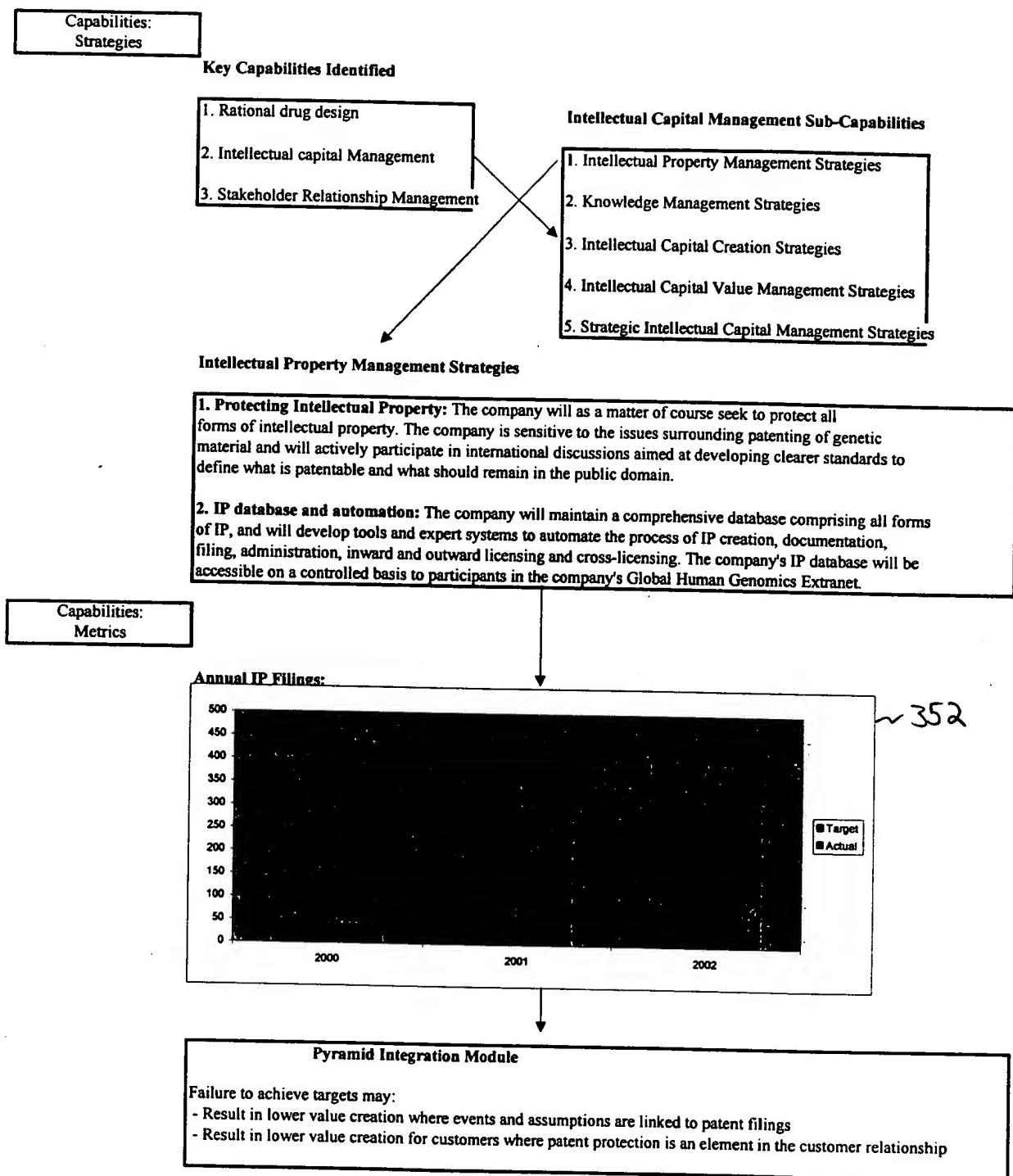


Figure 8

Fig 236

Infrastructure Example

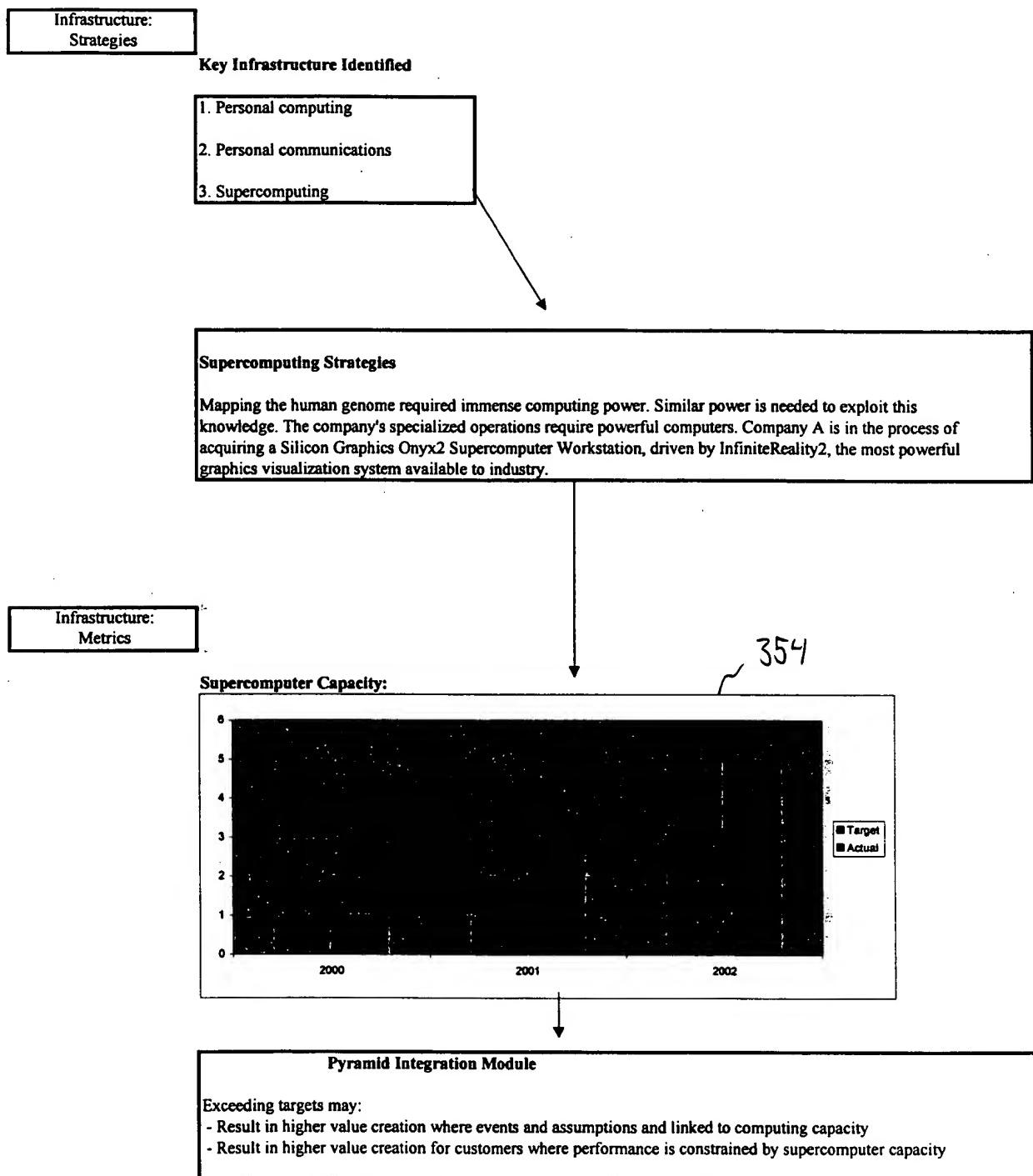


Figure 9

Fig 238

Network Example

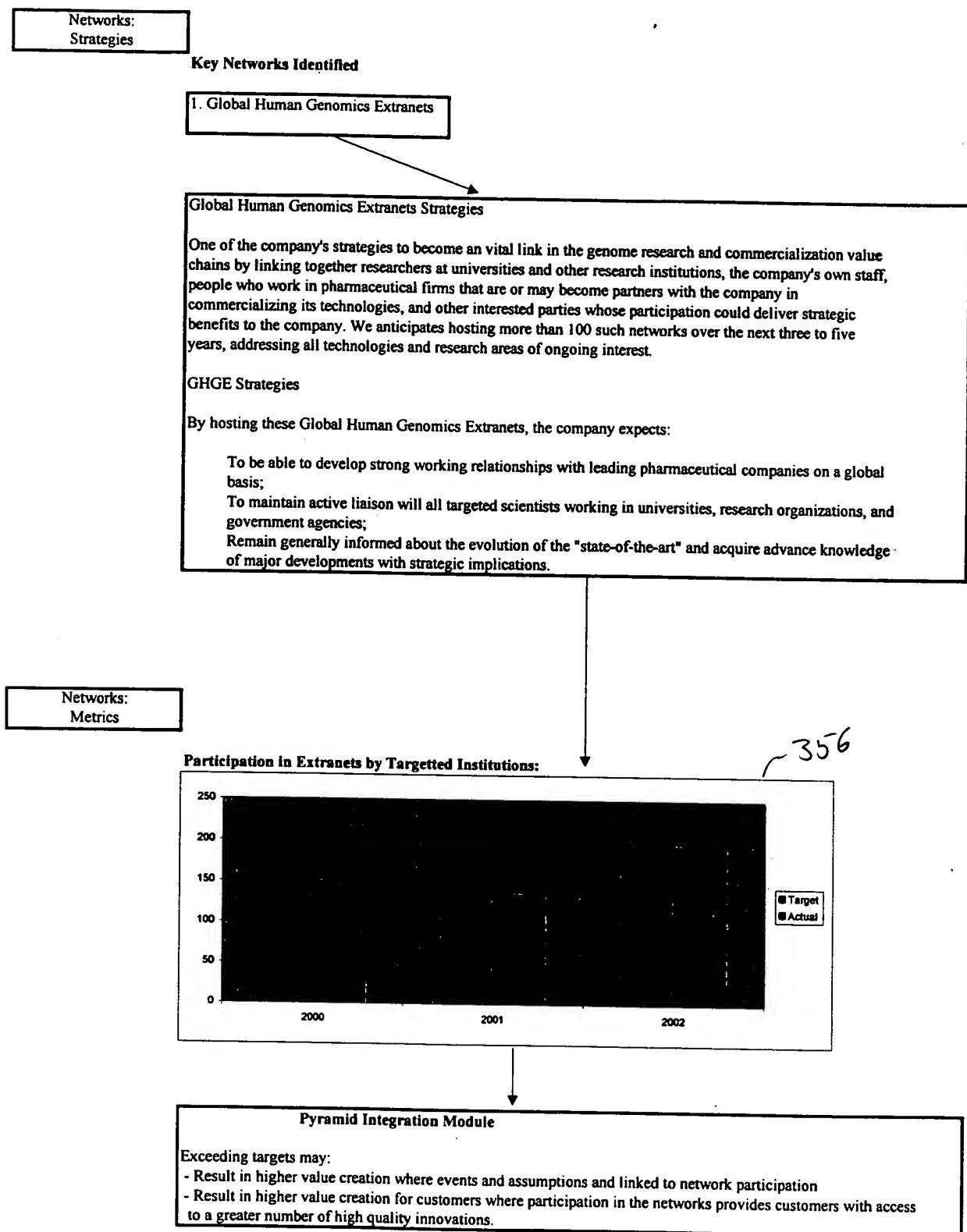


Figure 10

400

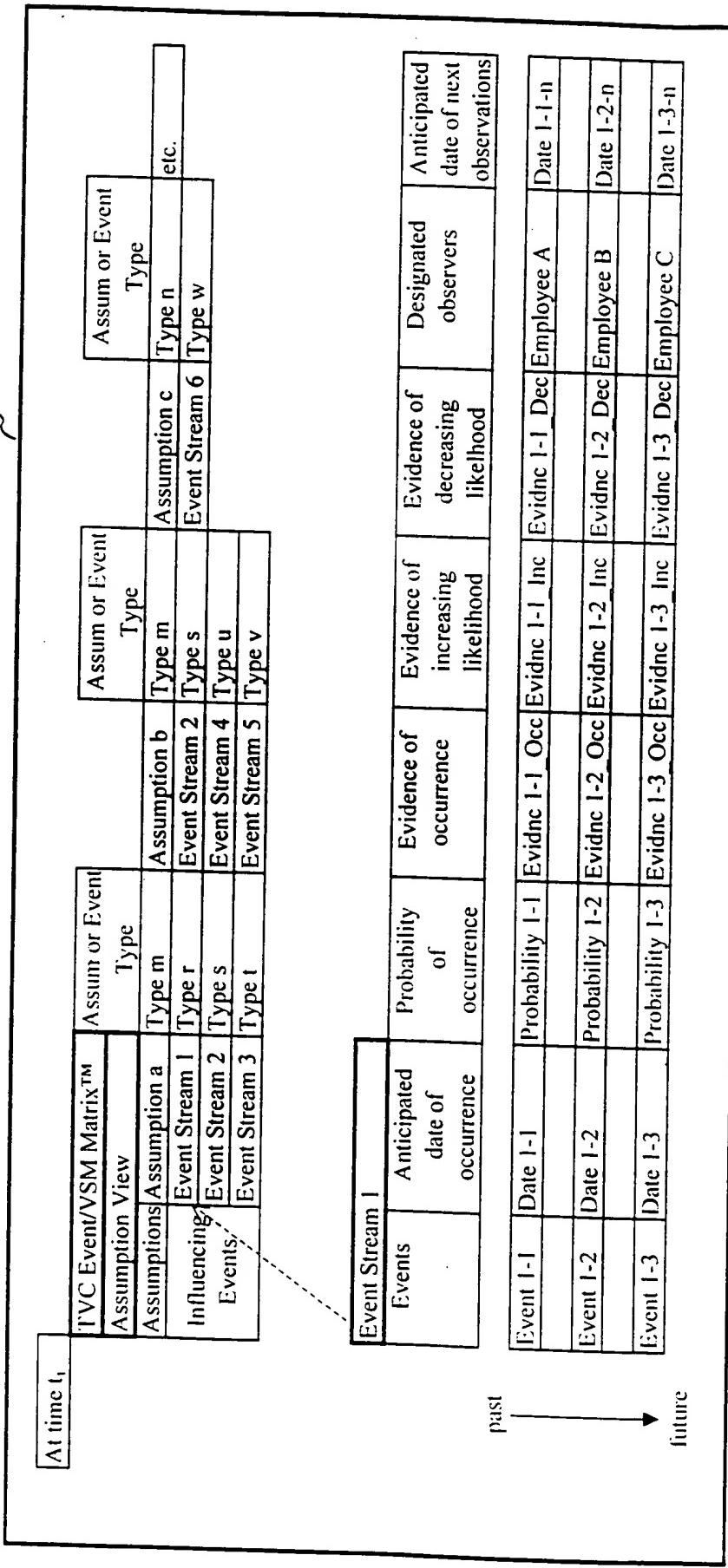


Figure 11

5/00

May 1, 2000

TVC Event/VSM Matrix™

Assumption View	Assum or Event Type	Assum or Event Type	Assum or Event Type
Assumptions Royalty rate=20%	Revenue Assum	Assumed market growth = 15%/yr.	Drug longevity = 10 yrs
Changes in competitor royalty rates	Competitive event	Change in world drug sales current growth rate	Chromosome 18 progress at Cold Spring Harbour
Influencing Event Streams	Market event	Change in health care delivery system in China	Market event

Changes in competitor royalty rates

Events	Anticipated date of occurrence	Probability of occurrence	Evidence of occurrence	Evidence of increasing likelihood	Designated observers	Anticipated date of next observations
Glaxo deal	June 1, 2000	10-20%	Media Report	Talks continuing	Report of stall in negotiations	Anne Smith Mar 1, 2000

past

future

Impact of EU protocols	July 15, 2000	5-10%	Proceedings of July Conference	Progress of German proposals	Dropping of German proposals	Kurt Heigel Apr 15, 2000
Impact of Lilly merger	September 1, 2000	50%	New policy announcement	Senior French management replaced	Not reorganizing French subsidiary	Etienne Dupuy Jul 5, 2000

Figure

100

TVC Event Matrix™		At time t ₁			
Events	Event Stream 1	Probability 1	Event Stream 2	Probability 2	Event Stream 3
Affected Assumptions	Assumption a Assumption d Assumption e	Assumption a Assumption b Assumption f			
Assumptions					

↓

Event Stream 1		Evidence of decreasing likelihood			
Events	Anticipated date of occurrence	Evidence of occurrence	Evidence of increasing likelihood	Evidence of decreasing likelihood	Designated observers
Event 1-1	Date 1-1	Evidnc 1-1 Occ	Evidnc 1-1 Inc	Evidnc 1-1 Dec	Employee A
Event 1-2	Date 1-2	Evidnc 1-2 Occ	Evidnc 1-2 Inc	Evidnc 1-2 Dec	Employee B
Event 1-3	Date 1-3	Evidnc 1-3 Occ	Evidnc 1-3 Inc	Evidnc 1-3 Dec	Employee C

past → future

Figure 13

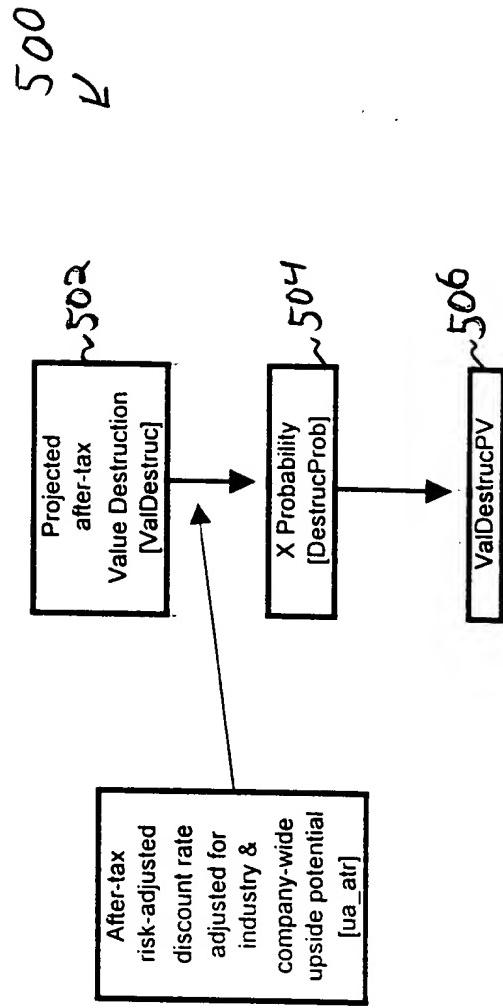
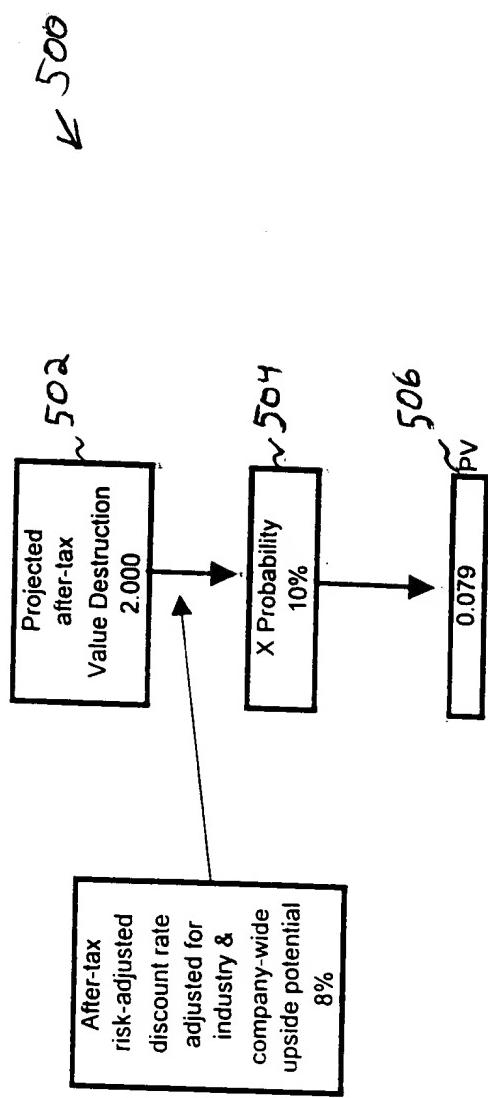


Figure 14

Figure 15



600

From Figure 3

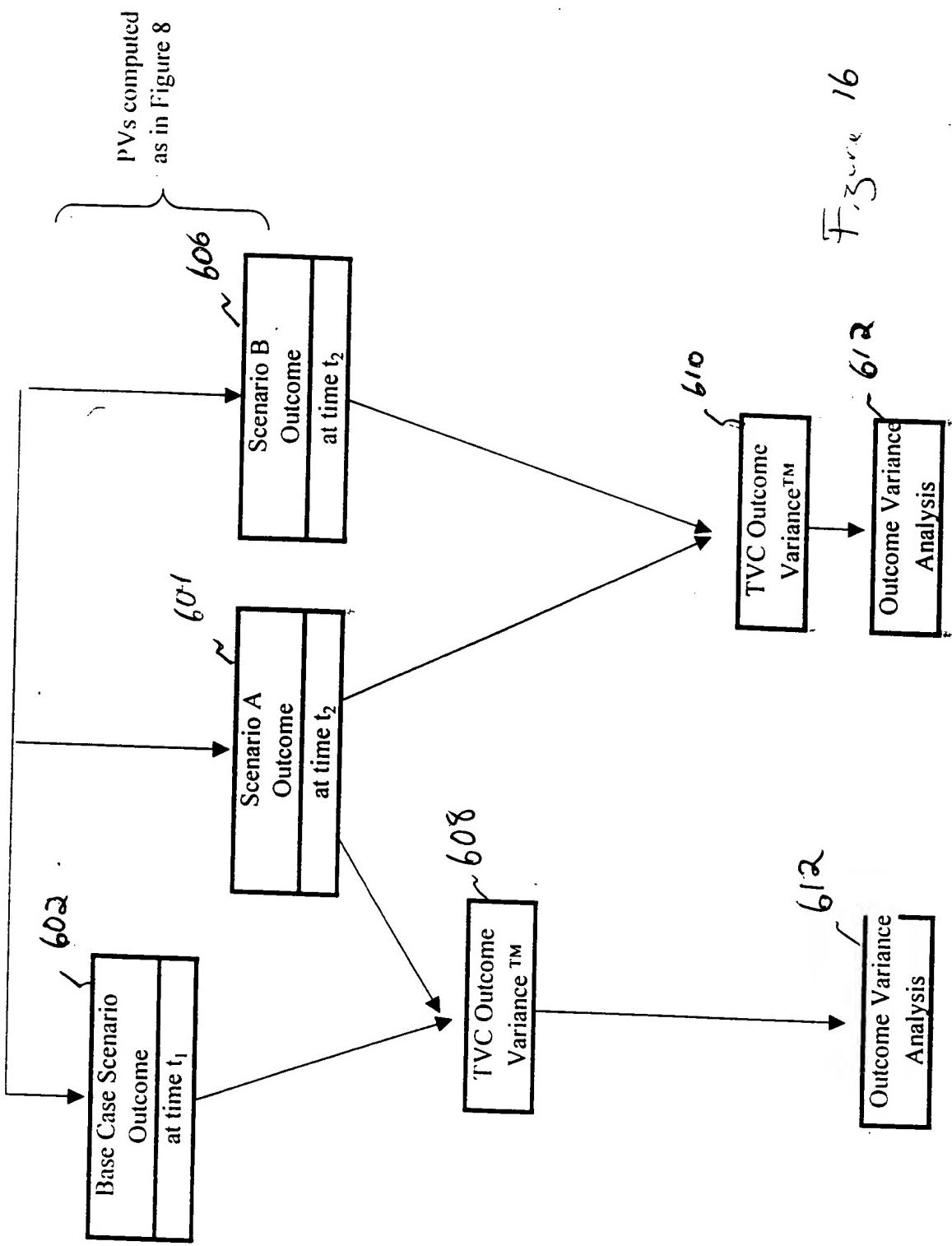


Figure 16

6/2
Outcome Variance Analysis

6/2
Outcome Variance Analysis

0 0 5 0 9 0 " 2 2 4 8 3 5 6 0

Calculation of Outcome Variance

PV of Bio-tech drug projects	468.999
PV of Bio-informatics tools	134.424
Free cash PV	2.649
Current PV of GreenGene	600.774
Last year's PV	471.418
Delta_PV	129.356
COCr on last yr PV	75.427
Outcome Variance	53.929

Analysis of Outcome Variance

cause	effect \$ mlns
revised projection tool #4 sales from 0.007% to 0.015%	25.009
world bio-tech sales growth thru 2005 from 11.5% to 12.5%	14.931
revised projection drug #26 sales from 0.45% to 0.70%	10.196
last yr wrld sales grew 12.9% not 11.5%	7.000
increased R&D spending last year	-1.607
increased future R&D spending	-1.461
effect of WHO donation	-0.306
last yr's investment income better	0.167
	53.929

F, 3 ure 17

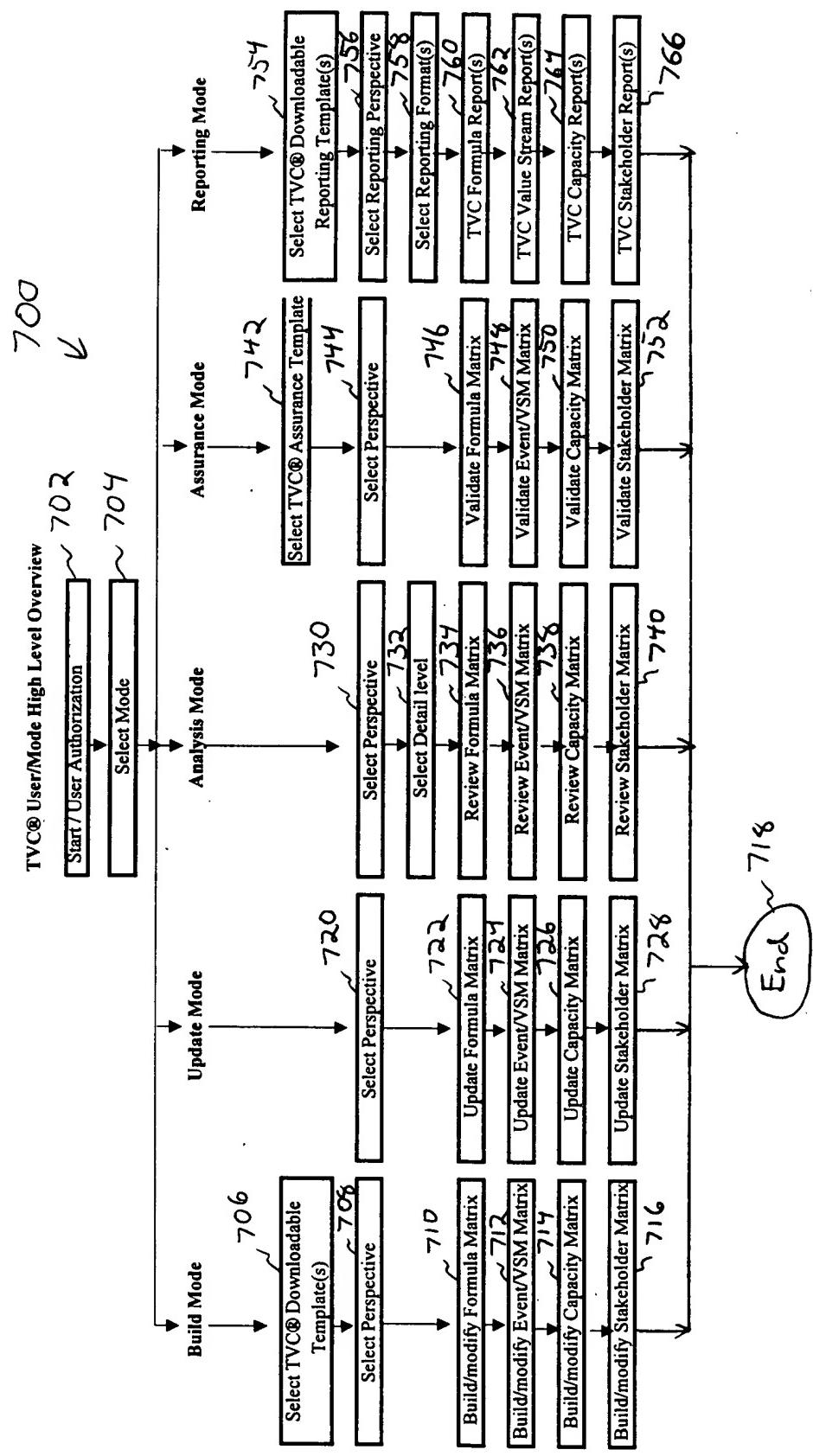


Figure 18

Fig 125

Stakeholder Stored Assumptions

At time t, TVC Event/VSM Matrix™		Stakeholder Reference		Stakeholder Reference	
Events	Event View	Management	Event 2	Management	Event 3
Related Assumptions	Assumption a	Management a	Assumption b	Management b	Assumption c
	Assumption a	User B	Assumption a	User C	Assumption d
	Assumption a	User C	Assumption a	User C	Assumption d

etc.

Figure 19

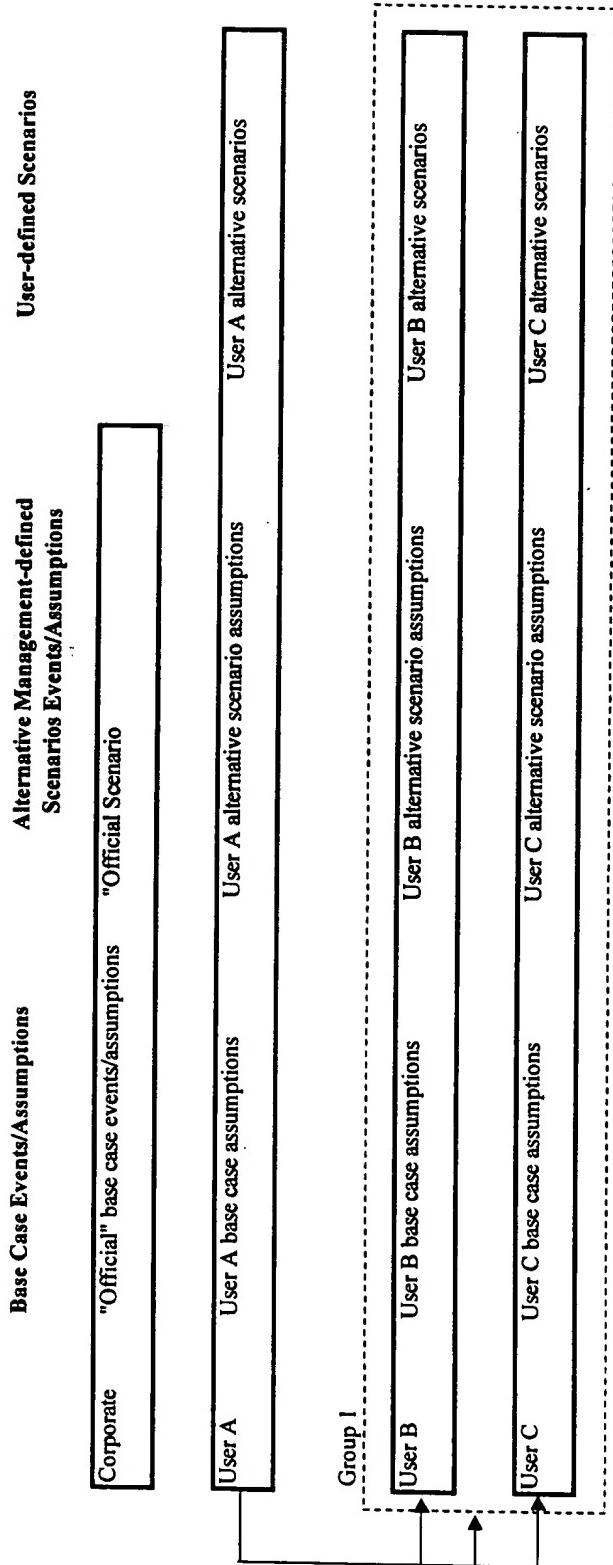


Figure 20

Figure 21

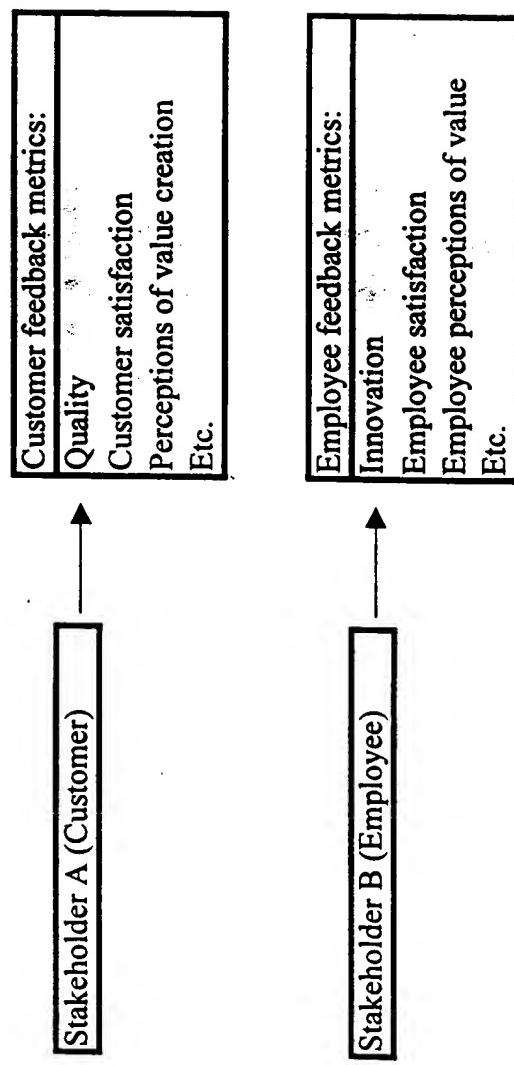


Fig 2.27

Stakeholder Interactivity - Calculations

Events/Assumptions Filter

Selects events/assumptions
for chosen user perspective
Reconciles events/assumptions
from multiple sources

Events/Assumptions Filter

Selects events/assumptions
for future financial value streams
Calculations for future non-financial value streams
Calculations for non-financial outcomes

Situation A:

Events and related assumptions
as defined by Management

Situation B:

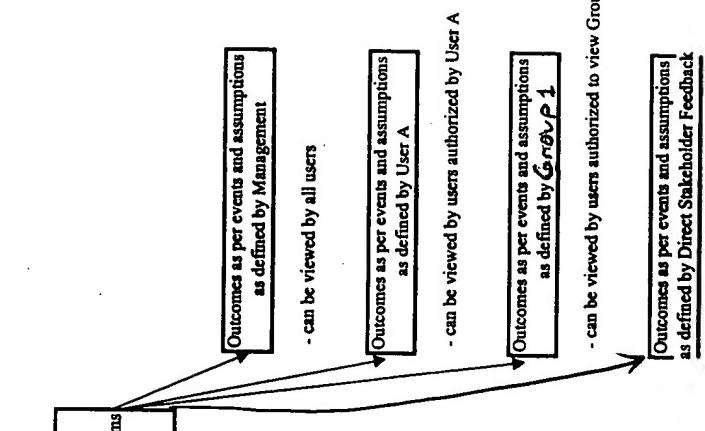
Events and related assumptions
as modified by User A

Situation C:

Events and related assumptions
as modified by Group 1

Situation D:

Events and related assumptions
as modified by
Direct Stakeholder Performance Feedback



- can be viewed by all users

- can be viewed by users authorized by User A

- can be viewed by users authorized to view Group 1

- can be viewed by users authorized to view Stakeholder Performance Feedback

Figure 2.27